

ATTACHMENT II

LOUISIANA TECHNOLOGY INNOVATIONS FUND SEMI-ANNUAL PROGRESS REPORT

FEBRUARY 28, 2005

I. DEPARTMENT/AGENCY

Office of the Governor / Children's Cabinet

II. PROJECT TITLE/LOG #

Towards an Integrated Juvenile Justice Information System
LTIF Log No.: 03-013

III. PROJECT LEADER

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Executive Director
Louisiana Children's Cabinet
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IV. DESCRIPTION OF THE PROJECT

The purpose of the project is to develop the Juvenile Offender Information Network (JOIN), a component of an Integrated Juvenile Justice Information System (IJJIS) intended to develop an automated case management information system and to encourage maximum data sharing.

A. Equipment

<u>Item</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Budget Exp. Total</u>
Central Server	\$11,500	1	\$11,500
Database Servers	\$ 7,500	2	\$ 7,500
Web Servers	\$ 5,200	2	\$ 5,200
Workstations	\$ 1,500	4	\$ 1,500
Routers	\$ 3,000	2	\$ 3,000

Firewalls	\$ 5,200	2	\$ 5,200
Switches	\$ 1,200	2	# 1,200

B. Software

<u>Item</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Budget Exp. Total</u>
SQL	\$ 2,500	3	\$ 2,500
Windows	\$ 500	4	\$ 500
Microsoft Office	\$ 302	4	\$ 302
Software Assurance		11	\$ 1,927

C. Professional Services

<u>Item</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Budget Exp. Total</u>
Project Manager	\$100/hour	480 hours	\$48,000

V. PROJECT STATUS

A. **Brief Summary.** Since our report of September 1, 2004 report, following progress has been made on the referenced grant:

September 2, 2004	Deadline for submission of proposals; seven proposals received
September 8, 2004	Louisiana Technology Innovation Council Meeting: confirmation of grant award of \$334,000; Move of start date for TIF grant to June 1, 2004
September 8, 2004	Initial screening of proposals
September 13, 2004	Execution of the Second Venture Agreement between the Judicial Administrator and the Governor's Office
September 16, 2004	JOIN-IJJIS Evaluation Team Meeting cancelled due to Hurricane Ivan
September 27, 2004	JOIN-IJJIS Evaluation Team Meeting: seven proposals reviewed; two screened out as being non-responsive to requirements; two selected for interviews on the basis of technical merits and cost competitiveness.
September 29, 2004	First invoice received from project technical manager for \$16,800

October 1, 2004	JOIN-IJJIS Evaluation Team interviews two responsive proposers
October 2-8, 2004	Reference checking on two responsive proposers conducted
October 6, 2004	Judicial Administrator pays first invoice from project technical manager
October 11, 2004	Judicial Administrator bills Governor's Office for 10% matching amount
October 11- 28, 2004	Final evaluation and scoring of two responsive proposals
October 28, 2004	Contract Award made to Interactive Information Systems for software development contract.
October 28-30, 2004	Notification of other proposers of contract award
November 1– 12, 2004	Preparation for PST Review Committee Meeting
November 15, 2004	PST Review of contract award and draft contract
November 18, 2004	All-day planning meeting with Interactive Information Systems
November 19, 2004	Interactive Information Systems executes contract and sends contract milestones to Governor's Office
November 29, 2004	All-day meeting of Planning Team and User Group with Interactive Information Systems
December 30, 2004	Interactive Information Systems submits first invoice for \$14,000
January 1-31, 2005	Interactive Information Systems obtains and stores data structures and diagrams; creates and edits tables; creates and edits relationships and stored procedures; creates data for look-up tables and testing; creates and edits ER diagrams; researches and reviews Children's Code; researches and reviews XML literature and structures; begins work on newsletter; cross references documents from

various data structures; and obtains data from various sources.

January 20, 2005	OCR approves contract with Interactive Information Systems
January 31, 2005	Interactive Information Systems submits second invoice for \$8,000
February 1 – 28, 2005	Interactive Information Systems reviews, catalogs, and cross references documents; creates catalog software program; continues work on newsletter; creates proposed detailed work plan diagram; reviews and revised ER diagrams; consults with Alabama regarding status of its IJJIS; receives And reviews Wayfarer software; continues review of Children's Code; identifies and plans requirements tool; makes revisions to Web Portal; prepares temporary logons; and uploads documents
February 15, 2005	Governor's Office pays Interactive Information System for amount of first invoice
February 18, 2005	Governor's Office pays Interactive Information Systems for amount of second invoice.

B. ACCOMPLISHMENTS

The two major contracts necessary for the initiation and completion of the project have been executed. A functioning Planning Team and User Group have been created and are actively involved in the project. A massive effort to collect data elements, report formats, previous data base structures, and relevant literature is virtually complete.

C. PROBLEMS ENCOUNTERED

The project has been significantly delayed by the length of time it has taken to execute contracts and to pay invoices. Now that the two professional service contracts have been executed – one for the Project Technical Manager; the other for the software development company, and the first invoices have been paid – the project should move quickly and on schedule.

C. MAJOR MILESTONES

See the milestones identified in the executed contract.

V. COST VERSUS BUDGET

	<u>Category</u>	<u>TIF Budgeted</u>	<u>TIF Actual</u>	<u>TIF Projected Surplus</u>
A.	Equipment	\$57,700	\$57,700	\$0
B.	Software	\$12,635	\$12,635	\$0
C.	Telecommunications	\$0	\$0	\$0
D.	Professional/ Contract Services	\$267,000	\$202,000	\$65,000
E.	Other Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Project Cost	\$335,000	\$270,000	\$65,000

VII. ITEMIZED EXPENSES

Project Technical Manager:

Methods Technology Solutions

P.O. Box 14903

Baton Rouge, LA 70898

Invoice Date: 9/30/04

Payment Date: 10/12/04

Total Amount of Payment: \$16,800

Tasks: 1 & 2 (See Intergovernmental Agreements & Professional Services Contract)

Amount LCLE: \$15,120

Amount TIF: \$1,680

Software Development Company:

Interactive Information Systems

131 Airline Drive, Suite 200

Metairie, LA 70001

Invoice Date: 12/30/05

Payment Date: 2/15/05

Total Amount of Payment: \$14,000

Milestones: 50% of Pre-Iteration Phase

Amount LCLE: \$1,400

Amount TIF: \$12,600

Invoice Date: 1/31/2005

Payment Date: 2/18/05

Total Amount of Payment : \$8,000

LCLE Amount: \$800

TIF Amount: \$7,200